

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings**

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	2,716.2	0.0	2,719.7	2,721.4	2,722.2	2.5 0.1 %	0.8
<u>Objects of Expenditure</u>							
1 Personal Services	2,272.8	0.0	2,276.3	2,276.3	2,277.1	0.8	0.8
2 Travel	42.0	0.0	42.0	42.0	42.0	0.0	0.0
3 Services	378.4	0.0	378.4	380.1	380.1	1.7 0.4 %	0.0
4 Commodities	23.0	0.0	23.0	23.0	23.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	86.1	0.0	86.1	87.8	87.8	1.7 2.0 %	0.0
1005 GF/Prgm (DGF)	100.0	0.0	100.0	100.0	100.0	0.0	0.0
1007 I/A Rcpts (Other)	2,530.1	0.0	2,533.6	2,533.6	2,534.4	0.8	0.8
<u>Positions</u>							
Perm Full Time	16	0	16	16	16	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	86.1	0.0	86.1	87.8	87.8	1.7 2.0 %	0.0
Designated General (DGF)	100.0	0.0	100.0	100.0	100.0	0.0	0.0
Other State Funds (Other)	2,530.1	0.0	2,533.6	2,533.6	2,534.4	0.8	0.8

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Leases**

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	1,026.4	0.0	1,026.4	1,026.4	1,026.4	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,026.4	0.0	1,026.4	1,026.4	1,026.4	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,026.4	0.0	1,026.4	1,026.4	1,026.4	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,026.4	0.0	1,026.4	1,026.4	1,026.4	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	949.8	0.0	1,386.5	1,392.8	1,392.8	6.3 0.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	721.0	0.0	971.0	971.0	971.0	0.0	0.0
2 Travel	26.7	0.0	26.7	26.7	26.7	0.0	0.0
3 Services	182.1	0.0	368.8	375.1	375.1	6.3 1.7 %	0.0
4 Commodities	20.0	0.0	20.0	20.0	20.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	6.3	6.3	6.3 >999 %	0.0
1007 I/A Rcpts (Other)	949.8	0.0	1,386.5	1,386.5	1,386.5	0.0	0.0
<u>Positions</u>							
Perm Full Time	6	0	6	6	6	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	6.3	6.3	6.3 >999 %	0.0
Other State Funds (Other)	949.8	0.0	1,386.5	1,386.5	1,386.5	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Administrative Services

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	2,517.2	0.0	2,878.1	2,913.8	2,913.9	35.8 1.2 %	0.1
<u>Objects of Expenditure</u>							
1 Personal Services	1,761.9	0.0	2,072.8	2,108.5	2,108.6	35.8 1.7 %	0.1
2 Travel	5.5	0.0	5.5	5.5	5.5	0.0	0.0
3 Services	728.1	0.0	778.1	778.1	778.1	0.0	0.0
4 Commodities	21.7	0.0	21.7	21.7	21.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	637.6	0.0	639.8	639.8	639.7	-0.1	-0.1
1007 I/A Rcpts (Other)	1,879.6	0.0	2,238.3	2,274.0	2,274.2	35.9 1.6 %	0.2
<u>Positions</u>							
Perm Full Time	15	0	18	17	17	-1 -5.6 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	637.6	0.0	639.8	639.8	639.7	-0.1	-0.1
Other State Funds (Other)	1,879.6	0.0	2,238.3	2,274.0	2,274.2	35.9 1.6 %	0.2

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Finance**

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	11,247.8	0.0	11,286.0	11,658.3	11,658.3	372.3 3.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	5,814.3	0.0	5,852.5	6,224.8	6,224.8	372.3 6.4 %	0.0
2 Travel	14.7	0.0	14.7	14.7	14.7	0.0	0.0
3 Services	5,373.8	0.0	5,373.8	5,373.8	5,373.8	0.0	0.0
4 Commodities	45.0	0.0	45.0	45.0	45.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	5,666.5	0.0	5,698.9	5,587.8	5,587.8	-111.1 -1.9 %	0.0
1005 GF/Prgm (DGF)	1,333.9	0.0	1,333.9	1,333.9	1,334.0	0.1	0.1
1007 I/A Rcpts (Other)	4,247.4	0.0	4,247.4	4,247.4	4,247.4	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.0	5.8	489.2	489.1	483.3 >999 %	-0.1
<u>Positions</u>							
Perm Full Time	50	0	50	49	49	-1 -2.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	5,666.5	0.0	5,698.9	5,587.8	5,587.8	-111.1 -1.9 %	0.0
Designated General (DGF)	1,333.9	0.0	1,333.9	1,333.9	1,334.0	0.1	0.1
Other State Funds (Other)	4,247.4	0.0	4,253.2	4,736.6	4,736.5	483.3 11.4 %	-0.1

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: E-Travel

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	2,338.1	0.0	1,550.0	1,550.0	1,549.9	-0.1	-0.1
<u>Objects of Expenditure</u>							
1 Personal Services	131.9	0.0	133.4	133.4	133.3	-0.1 -0.1 %	-0.1 -0.1 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,201.2	0.0	1,411.6	1,411.6	1,411.6	0.0	0.0
4 Commodities	5.0	0.0	5.0	5.0	5.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	2,338.1	0.0	1,550.0	1,550.0	1,549.9	-0.1	-0.1
<u>Positions</u>							
Perm Full Time	1	0	1	1	1	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	2,338.1	0.0	1,550.0	1,550.0	1,549.9	-0.1	-0.1

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Personnel

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	12,711.3	0.0	12,712.5	12,547.7	12,550.1	-162.4 -1.3 %	2.4
<u>Objects of Expenditure</u>							
1 Personal Services	11,602.7	0.0	11,883.9	11,444.1	11,446.5	-437.4 -3.7 %	2.4
2 Travel	23.6	0.0	23.6	23.6	23.6	0.0	0.0
3 Services	1,048.2	0.0	768.2	1,043.2	1,043.2	275.0 35.8 %	0.0
4 Commodities	36.8	0.0	36.8	36.8	36.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	340.0	0.0	340.0	340.0	340.1	0.1	0.1
1007 I/A Rcpts (Other)	12,371.3	0.0	12,372.5	12,207.7	12,210.0	-162.5 -1.3 %	2.3
<u>Positions</u>							
Perm Full Time	118	0	118	115	115	-3 -2.5 %	0
Perm Part Time	2	0	2	1	1	-1 -50.0 %	0
Temporary	2	0	2	2	2	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	340.0	0.0	340.0	340.0	340.1	0.1	0.1
Other State Funds (Other)	12,371.3	0.0	12,372.5	12,207.7	12,210.0	-162.5 -1.3 %	2.3

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Relations

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	1,725.4	0.0	1,323.8	1,327.3	1,327.3	3.5 0.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,156.2	0.0	1,151.3	1,151.3	1,151.3	0.0	0.0
2 Travel	22.8	0.0	22.8	22.8	22.8	0.0	0.0
3 Services	529.5	0.0	132.9	136.4	136.4	3.5 2.6 %	0.0
4 Commodities	16.9	0.0	16.8	16.8	16.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,725.4	0.0	1,323.8	1,327.3	1,327.3	3.5 0.3 %	0.0
<u>Positions</u>							
Perm Full Time	7	0	7	7	7	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,725.4	0.0	1,323.8	1,327.3	1,327.3	3.5 0.3 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Centralized Human Resources

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	112.2	0.0	112.2	112.2	112.2	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	112.2	0.0	112.2	112.2	112.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	112.2	0.0	112.2	112.2	112.2	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	112.2	0.0	112.2	112.2	112.2	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

	<u>[1]</u> 20MgtPln	<u>[2]</u> 20GovSupOpT	<u>[3]</u> 21Adj Base	<u>[4]</u> 21Gov	<u>[5]</u> 21GovAmd	<u>[5] - [3]</u> 21Adj Bas to 21GovAmd	<u>[5] - [4]</u> 21Gov to 21GovAmd		
Total	20,216.4	0.0	20,148.8	20,267.8	20,437.2	288.4	1.4 %	169.4	0.8 %
<u>Objects of Expenditure</u>									
1 Personal Services	13,954.3	0.0	14,055.7	13,874.7	13,875.1	-180.6	-1.3 %	0.4	
2 Travel	39.2	0.0	39.2	39.2	39.2	0.0		0.0	
3 Services	6,024.9	0.0	5,855.9	6,155.9	6,324.9	469.0	8.0 %	169.0	2.7 %
4 Commodities	198.0	0.0	198.0	198.0	198.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	746.0	0.0	579.6	579.6	748.6	169.0	29.2 %	169.0	29.2 %
1017 Group Ben (Other)	6,537.4	0.0	6,571.1	6,465.8	6,465.9	-105.2	-1.6 %	0.1	
1023 FICA Acct (Other)	131.4	0.0	131.9	131.9	131.9	0.0		0.0	
1029 PERS Trust (Other)	8,986.9	0.0	9,032.3	9,167.5	9,167.9	135.6	1.5 %	0.4	
1034 Teach Ret (Other)	3,460.3	0.0	3,478.2	3,529.2	3,529.2	51.0	1.5 %	0.0	
1042 Jud Retire (Other)	81.8	0.0	81.9	120.0	120.0	38.1	46.5 %	0.0	
1045 Nat Guard (Other)	272.6	0.0	273.8	273.8	273.7	-0.1		-0.1	
<u>Positions</u>									
Perm Full Time	125	0	125	124	124	-1	-0.8 %	0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	5	0	5	5	5	0		0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	746.0	0.0	579.6	579.6	748.6	169.0	29.2 %	169.0	29.2 %
Other State Funds (Other)	19,470.4	0.0	19,569.2	19,688.2	19,688.6	119.4	0.6 %	0.4	

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	34,678.9	0.0	34,678.9	34,678.9	35,678.9	1,000.0 2.9 %	1,000.0 2.9 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	17.0	0.0	17.0	17.0	17.0	0.0	0.0
3 Services	34,661.9	0.0	34,661.9	34,661.9	35,661.9	1,000.0 2.9 %	1,000.0 2.9 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1017 Group Ben (Other)	34,678.9	0.0	34,678.9	34,678.9	35,678.9	1,000.0 2.9 %	1,000.0 2.9 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	34,678.9	0.0	34,678.9	34,678.9	35,678.9	1,000.0 2.9 %	1,000.0 2.9 %

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Labor Agreements Miscellaneous Items

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	37.5	0.0	37.5	37.5	37.5	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	37.5	0.0	37.5	37.5	37.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	37.5	0.0	37.5	37.5	37.5	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	37.5	0.0	37.5	37.5	37.5	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Accounting**

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	9,621.4	0.0	9,679.0	7,859.0	8,358.4	-1,320.6 -13.6 %	499.4 6.4 %
<u>Objects of Expenditure</u>							
1 Personal Services	6,480.8	0.0	6,708.4	6,488.4	6,987.8	279.4 4.2 %	499.4 7.7 %
2 Travel	3.7	0.0	3.7	3.7	3.7	0.0	0.0
3 Services	3,118.9	0.0	2,948.9	1,348.9	1,348.9	-1,600.0 -54.3 %	0.0
4 Commodities	18.0	0.0	18.0	18.0	18.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	2,950.5	0.0	2,962.0	2,962.0	3,461.8	499.8 16.9 %	499.8 16.9 %
1007 I/A Rcpts (Other)	6,670.9	0.0	6,717.0	4,897.0	4,896.6	-1,820.4 -27.1 %	-0.4
<u>Positions</u>							
Perm Full Time	75	0	81	79	79	-2 -2.5 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	2,950.5	0.0	2,962.0	2,962.0	3,461.8	499.8 16.9 %	499.8 16.9 %
Other State Funds (Other)	6,670.9	0.0	6,717.0	4,897.0	4,896.6	-1,820.4 -27.1 %	-0.4

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska

Allocation: Statewide Contracting and Property Office

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	2,654.1	0.0	2,666.4	2,666.4	2,666.4	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,028.8	0.0	2,196.1	2,196.1	2,196.1	0.0	0.0
2 Travel	2.5	0.0	2.5	2.5	2.5	0.0	0.0
3 Services	603.4	0.0	448.4	448.4	448.4	0.0	0.0
4 Commodities	19.4	0.0	19.4	19.4	19.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	1,424.3	0.0	1,431.7	1,431.7	1,431.5	-0.2	-0.2
1007 I/A Rcpts (Other)	891.9	0.0	895.3	895.3	895.4	0.1	0.1
1033 Surpl Prop (Fed)	337.9	0.0	339.4	339.4	339.5	0.1	0.1
<u>Positions</u>							
Perm Full Time	17	0	19	19	19	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	1,424.3	0.0	1,431.7	1,431.7	1,431.5	-0.2	-0.2
Other State Funds (Other)	891.9	0.0	895.3	895.3	895.4	0.1	0.1
Federal Receipts (Fed)	337.9	0.0	339.4	339.4	339.5	0.1	0.1

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Print Services**

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	2,614.9	0.0	2,567.4	2,567.4	2,567.3	-0.1	-0.1
<u>Objects of Expenditure</u>							
1 Personal Services	588.9	0.0	541.4	541.4	541.3	-0.1	-0.1
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,978.0	0.0	1,978.0	1,978.0	1,978.0	0.0	0.0
4 Commodities	48.0	0.0	48.0	48.0	48.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	2,614.9	0.0	2,567.4	2,567.4	2,567.3	-0.1	-0.1
<u>Positions</u>							
Perm Full Time	5	0	5	5	5	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	2,614.9	0.0	2,567.4	2,567.4	2,567.3	-0.1	-0.1

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Leases**

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	44,844.2	0.0	44,844.2	44,844.2	44,844.2	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	44,844.2	0.0	44,844.2	44,844.2	44,844.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	44,844.2	0.0	44,844.2	44,844.2	44,844.2	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	44,844.2	0.0	44,844.2	44,844.2	44,844.2	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Lease Administration**

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	1,578.2	0.0	1,638.8	1,638.8	1,638.7	-0.1	-0.1
<u>Objects of Expenditure</u>							
1 Personal Services	1,280.8	0.0	1,341.4	1,341.4	1,341.3	-0.1	-0.1
2 Travel	3.8	0.0	3.8	3.8	3.8	0.0	0.0
3 Services	288.9	0.0	288.9	288.9	288.9	0.0	0.0
4 Commodities	4.7	0.0	4.7	4.7	4.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	1,578.2	0.0	1,638.8	1,638.8	1,638.7	-0.1	-0.1
<u>Positions</u>							
Perm Full Time	11	0	11	11	11	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	1,578.2	0.0	1,638.8	1,638.8	1,638.7	-0.1	-0.1

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Facilities**

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	15,445.5	0.0	15,445.5	15,445.5	15,445.5	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	15,445.5	0.0	15,445.5	15,445.5	15,445.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	280.1	0.0	280.1	280.1	280.1	0.0	0.0
1007 I/A Rcpts (Other)	601.5	0.0	601.5	601.5	601.5	0.0	0.0
1147 PublicBldg (Other)	14,563.9	0.0	14,563.9	14,563.9	14,563.9	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	280.1	0.0	280.1	280.1	280.1	0.0	0.0
Other State Funds (Other)	15,165.4	0.0	15,165.4	15,165.4	15,165.4	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Facilities Administration**

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	1,618.6	0.0	1,623.1	1,623.1	1,623.1	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	782.3	0.0	684.8	684.8	684.8	0.0	0.0
2 Travel	1.0	0.0	1.0	1.0	1.0	0.0	0.0
3 Services	807.8	0.0	909.8	909.8	909.8	0.0	0.0
4 Commodities	27.5	0.0	27.5	27.5	27.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1061 CIP Rcpts (Other)	750.6	0.0	752.8	752.8	752.7	-0.1	-0.1
1147 PublicBldg (Other)	868.0	0.0	870.3	870.3	870.4	0.1	0.1
<u>Positions</u>							
Perm Full Time	9	0	5	5	5	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	1,618.6	0.0	1,623.1	1,623.1	1,623.1	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska

Allocation: Non-Public Building Fund Facilities

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	824.6	0.0	824.6	824.6	824.6	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	801.3	0.0	801.3	801.3	801.3	0.0	0.0
4 Commodities	23.3	0.0	23.3	23.3	23.3	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	481.7	0.0	481.7	481.7	481.7	0.0	0.0
1005 GF/Prgm (DGF)	62.0	0.0	62.0	62.0	62.0	0.0	0.0
1007 I/A Rcpts (Other)	280.9	0.0	280.9	280.9	280.9	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	481.7	0.0	481.7	481.7	481.7	0.0	0.0
Designated General (DGF)	62.0	0.0	62.0	62.0	62.0	0.0	0.0
Other State Funds (Other)	280.9	0.0	280.9	280.9	280.9	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology**

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd	
Total	74,635.0	0.0	74,872.2	71,803.9	71,803.0	-3,069.2	-4.1 %	-0.9
<u>Objects of Expenditure</u>								
1 Personal Services	31,653.7	0.0	32,640.9	31,072.6	31,071.7	-1,569.2	-4.8 %	-0.9
2 Travel	84.9	0.0	84.9	84.9	84.9	0.0		0.0
3 Services	40,546.2	0.0	39,796.2	38,296.2	38,296.2	-1,500.0	-3.8 %	0.0
4 Commodities	395.3	0.0	395.3	395.3	395.3	0.0		0.0
5 Capital Outlay	1,954.9	0.0	1,954.9	1,954.9	1,954.9	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1081 Info Svc (Other)	74,635.0	0.0	74,872.2	71,803.9	71,803.0	-3,069.2	-4.1 %	-0.9
<u>Positions</u>								
Perm Full Time	251	0	248	237	236	-12	-4.8 %	-1 -0.4 %
Perm Part Time	1	0	1	1	1	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Other State Funds (Other)	74,635.0	0.0	74,872.2	71,803.9	71,803.0	-3,069.2	-4.1 %	-0.9

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent

Allocation: Administration State Facilities Rent

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	506.2	0.0	506.2	506.2	506.2	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	506.2	0.0	506.2	506.2	506.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	506.2	0.0	506.2	506.2	506.2	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	506.2	0.0	506.2	506.2	506.2	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting Commission

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - Radio

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - T.V.

	<u>[1]</u> <u>20MgtPln</u>	<u>[2]</u> <u>20GovSupOpT</u>	<u>[3]</u> <u>21Adj Base</u>	<u>[4]</u> <u>21Gov</u>	<u>[5]</u> <u>21GovAmd</u>	<u>[5] - [3]</u> <u>21Adj Bas to 21GovAmd</u>	<u>[5] - [4]</u> <u>21Gov to 21GovAmd</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Satellite Infrastructure

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	879.5	0.0	879.5	879.5	879.5	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	719.5	0.0	719.5	719.5	719.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	160.0	0.0	160.0	160.0	160.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	779.5	0.0	779.5	779.5	779.5	0.0	0.0
1007 I/A Rcpts (Other)	100.0	0.0	100.0	100.0	100.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	779.5	0.0	779.5	779.5	779.5	0.0	0.0
Other State Funds (Other)	100.0	0.0	100.0	100.0	100.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Risk Management
Allocation: Risk Management**

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	40,779.5	0.0	40,784.7	40,784.7	40,784.9	0.2	0.2
<u>Objects of Expenditure</u>							
1 Personal Services	815.2	0.0	827.8	827.8	828.0	0.2	0.2
2 Travel	7.3	0.0	7.3	7.3	7.3	0.0	0.0
3 Services	39,943.5	0.0	39,936.1	39,936.1	39,936.1	0.0	0.0
4 Commodities	13.5	0.0	13.5	13.5	13.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	40,779.5	0.0	40,784.7	40,784.7	40,784.9	0.2	0.2
<u>Positions</u>							
Perm Full Time	6	0	6	6	6	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	40,779.5	0.0	40,784.7	40,784.7	40,784.9	0.2	0.2

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Office of Public Advocacy

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	28,095.7	1,700.0	28,086.4	29,729.5	29,824.2	1,737.8 6.2 %	94.7 0.3 %
<u>Objects of Expenditure</u>							
1 Personal Services	19,455.0	0.0	19,531.8	21,016.8	21,020.0	1,488.2 7.6 %	3.2
2 Travel	207.8	0.0	207.8	327.8	327.8	120.0 57.7 %	0.0
3 Services	8,200.5	1,700.0	8,114.4	8,152.5	8,152.5	38.1 0.5 %	0.0
4 Commodities	232.4	0.0	232.4	232.4	232.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	91.5	91.5 >999 %	91.5 >999 %
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	257.2	0.0	258.5	258.5	258.4	-0.1	-0.1
1004 Gen Fund (UGF)	22,557.9	1,700.0	22,622.8	24,960.6	24,963.8	2,341.0 10.3 %	3.2
1005 GF/Prgm (DGF)	1,935.9	0.0	1,935.9	1,935.9	1,935.9	0.0	0.0
1007 I/A Rcpts (Other)	585.9	0.0	588.0	588.0	588.0	0.0	0.0
1037 GF/MH (UGF)	1,978.0	0.0	1,986.5	1,986.5	1,986.6	0.1	0.1
1092 MHTAAR (Other)	86.1	0.0	0.0	0.0	91.5	91.5 >999 %	91.5 >999 %
1169 PCE Endow (DGF)	694.7	0.0	694.7	0.0	0.0	-694.7 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	150	0	150	160	160	10 6.7 %	0
Perm Part Time	2	0	2	2	2	0	0
Temporary	16	0	15	15	15	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Office of Public Advocacy

	<u>[1] 20MgtPln</u>	<u>[2] 20GovSupOpT</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] 21GovAmd</u>	<u>[5] - [3] 21Adj Bas to 21GovAmd</u>	<u>[5] - [4] 21Gov to 21GovAmd</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	24,535.9	1,700.0	24,609.3	26,947.1	26,950.4	2,341.1 9.5 %	3.3
Designated General (DGF)	2,630.6	0.0	2,630.6	1,935.9	1,935.9	-694.7 -26.4 %	0.0
Other State Funds (Other)	672.0	0.0	588.0	588.0	679.5	91.5 15.6 %	91.5 15.6 %
Federal Receipts (Fed)	257.2	0.0	258.5	258.5	258.4	-0.1	-0.1

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Public Defender Agency

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	28,387.0	0.0	28,449.6	28,551.0	28,557.7	108.1	0.4 %
<u>Objects of Expenditure</u>							
1 Personal Services	23,901.8	0.0	23,964.4	23,770.6	23,777.3	-187.1	-0.8 %
2 Travel	475.0	0.0	475.0	510.0	510.0	35.0	7.4 %
3 Services	3,777.7	0.0	3,777.7	3,844.1	3,844.1	66.4	1.8 %
4 Commodities	232.5	0.0	232.5	232.5	232.5	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	193.8	193.8	193.8	>999 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	25,620.1	0.0	25,681.2	27,083.5	27,090.1	1,408.9	5.5 %
1005 GF/Prgm (DGF)	578.4	0.0	578.4	578.4	578.4	0.0	
1007 I/A Rcpts (Other)	508.0	0.0	508.0	508.0	508.1	0.1	
1037 GF/MH (UGF)	181.3	0.0	181.3	181.3	181.3	0.0	
1092 MHTAAR (Other)	198.3	0.0	199.8	199.8	199.8	0.0	
1169 PCE Endow (DGF)	1,300.9	0.0	1,300.9	0.0	0.0	-1,300.9	-100.0 %
<u>Positions</u>							
Perm Full Time	182	0	182	182	182	0	
Perm Part Time	1	0	1	1	1	0	
Temporary	10	0	10	10	10	0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	25,801.4	0.0	25,862.5	27,264.8	27,271.4	1,408.9	5.4 %
Designated General (DGF)	1,879.3	0.0	1,879.3	578.4	578.4	-1,300.9	-69.2 %
Other State Funds (Other)	706.3	0.0	707.8	707.8	707.9	0.1	

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: Alaska Public Offices Commission

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	949.3	0.0	949.3	949.3	949.3	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	790.0	0.0	790.0	790.0	790.0	0.0	0.0
2 Travel	2.8	0.0	2.8	2.8	2.8	0.0	0.0
3 Services	140.5	0.0	140.5	140.5	140.5	0.0	0.0
4 Commodities	16.0	0.0	16.0	16.0	16.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	804.0	0.0	804.0	804.0	804.0	0.0	0.0
1005 GF/Prgm (DGF)	145.3	0.0	145.3	145.3	145.3	0.0	0.0
<u>Positions</u>							
Perm Full Time	8	0	8	8	8	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	804.0	0.0	804.0	804.0	804.0	0.0	0.0
Designated General (DGF)	145.3	0.0	145.3	145.3	145.3	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles

Allocation: Motor Vehicles

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	17,716.5	550.0	17,804.8	17,804.8	17,803.7	-1.1	-1.1
<u>Objects of Expenditure</u>							
1 Personal Services	11,523.0	0.0	11,631.3	11,631.3	11,630.2	-1.1	-1.1
2 Travel	50.0	0.0	50.0	50.0	50.0	0.0	0.0
3 Services	4,790.0	400.0	4,770.0	4,770.0	4,770.0	0.0	0.0
4 Commodities	1,353.5	150.0	1,353.5	1,353.5	1,353.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	504.4	0.0	506.8	506.8	506.7	-0.1	-0.1
1005 GF/Prgm (DGF)	17,090.3	550.0	17,196.1	17,196.1	17,195.1	-1.0	-1.0
1007 I/A Rcpts (Other)	51.8	0.0	51.9	51.9	51.9	0.0	0.0
1169 PCE Endow (DGF)	20.0	0.0	0.0	0.0	0.0	0.0	0.0
1216 Boat Rcpts (DGF)	50.0	0.0	50.0	50.0	50.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	140	0	140	140	140	0	0
Perm Part Time	4	0	4	4	4	0	0
Temporary	2	0	2	2	2	0	0
<u>Funding Summary</u>							
Designated General (DGF)	17,160.3	550.0	17,246.1	17,246.1	17,245.1	-1.0	-1.0
Other State Funds (Other)	51.8	0.0	51.9	51.9	51.9	0.0	0.0
Federal Receipts (Fed)	504.4	0.0	506.8	506.8	506.7	-0.1	-0.1

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovSupOpT (FY20 Gov Supp Operating Total) - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).